

**MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016**

	R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 Actual	July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
															Actual	Sept Actual
<b>EASTERN CAPE</b>																
A	Buffalo City	BUF	1 558 134	1 693 155	491 477	31.5%	1 611	39 205	86 333	127 150	78 499	124 330	161 499	364 327		
A	Nelson Mandela Bay	NMA	1 416 400	1 416 400	529 798	37.4%	16 265	100 179	105 742	222 186	99 626	77 098	130 887	307 611		
	<b>Total Metros</b>		<b>2 974 534</b>	<b>3 109 555</b>	<b>1 021 275</b>	<b>34.3%</b>	<b>17 877</b>	<b>139 385</b>	<b>192 075</b>	<b>349 336</b>	<b>178 125</b>	<b>201 428</b>	<b>292 386</b>	<b>671 938</b>		
B	Dr Beyers Naude	EC101	99 309	99 309	1 913	1.9%	89	1 823	-	1 913	-	-	-	-		
B	Blue Crane Route	EC102	33 196	33 196	5 097	15.4%	750	1 045	1 789	3 584	766	310	436	1 512		
B	Makana	EC104	170 043	170 043	5 549	3.3%	356	1 870	1 024	3 249	-	-	2 300	2 300		
B	Ndlambe	EC105	37 285	37 285	16 481	44.2%	213	1 794	3 836	5 843	2 639	5 438	2 562	10 638		
B	Sundays River Valley	EC106	52 797	52 797	11 277	21.4%	658	1 793	126	2 577	1 458	5 147	2 095	8 700		
B	Kouga	EC108	63 069	63 069	14 062	22.3%	70	1 607	3 284	4 961	4 953	1 588	2 559	9 100		
B	Kou-Kamma	EC109	19 197	19 197	2 579	13.4%	1 600	201	729	2 530	49	-	-	49		
C	Sarah Baartman	DC10	3 863	3 863	373	9.7%	-	-	5	5	6	342	21	369		
	<b>Total Sarah Baartman</b>		<b>478 758</b>	<b>478 758</b>	<b>57 331</b>	<b>12.0%</b>	<b>3 736</b>	<b>10 133</b>	<b>10 793</b>	<b>24 662</b>	<b>9 871</b>	<b>12 824</b>	<b>9 973</b>	<b>32 669</b>		
B	Mbhashe	EC121	158 211	158 211	64 115	40.5%	12 775	8 166	7 618	28 560	18 519	9 444	7 593	35 555		
B	Mnguma	EC122	72 226	72 226	2 724	3.8%	2 464	67	-	2 531	-	-	193	193		
B	Great Kei	EC123	20 675	20 675	7 455	36.1%	13	200	726	940	1 092	3 966	1 457	6 515		
B	Amahlathi	EC124	41 130	41 130	6 781	16.5%	53	1 172	2 957	4 182	214	-	2 385	2 599		
B	Ngqushwa	EC126	31 517	31 517	7 532	23.9%	336	2 351	1 128	3 815	1 558	267	1 893	3 717		
B	Raymond Mhlaba	EC129	50 499	50 499	23 833	47.2%	-	5 818	2 601	8 419	6 341	2 536	6 538	15 414		
C	Amathole	DC12	509 933	509 933	94 331	18.5%	43 501	16 225	27 877	87 603	3 364	-	-	6 729		
	<b>Total Amathole</b>		<b>884 190</b>	<b>884 190</b>	<b>206 770</b>	<b>23.4%</b>	<b>59 142</b>	<b>33 999</b>	<b>42 907</b>	<b>136 048</b>	<b>31 088</b>	<b>19 577</b>	<b>20 057</b>	<b>70 722</b>		
B	Inxuba Yethemba	EC131	32 977	32 977	7 827	23.7%	1 753	1 122	1 937	4 812	2 063	952	-	3 015		
B	Intsika Yethu	EC135	38 101	38 101	8 996	23.6%	1 877	819	5 232	7 928	-	1 068	-	1 068		
B	Ematalheni (Ec)	EC136	41 470	41 470	5 375	13.0%	432	603	276	1 310	1 724	669	1 671	4 064		
B	Engobo	EC137	95 615	95 615	33 383	34.9%	3 111	1 889	10 110	15 111	3 449	8 781	6 042	18 272		
B	Sakhisizwe	EC138	19 182	19 182	1 042	5.4%	252	275	231	758	-	283	-	283		
B	Enoch Mgijima	EC139	-	-	45 476	-	-	17 505	17 505	11 043	7 174	9 755	27 971			
C	Chris Hani	DC13	634 700	634 700	359 327	56.6%	39 930	27 342	88 165	155 437	56 876	58 830	88 184	203 890		
	<b>Total Chris Hani</b>		<b>862 044</b>	<b>862 044</b>	<b>461 425</b>	<b>53.5%</b>	<b>47 355</b>	<b>32 050</b>	<b>123 456</b>	<b>202 861</b>	<b>75 154</b>	<b>77 759</b>	<b>105 651</b>	<b>258 564</b>		
B	Elandini	EC141	53 372	53 372	21 042	39.4%	1 980	1 604	3 585	7 169	3 186	2 975	7 713	13 874		
B	Senqu	EC142	75 578	75 578	17 539	23.2%	2 064	1 021	1 154	4 239	2 138	1 935	9 227	13 300		
B	Walter Sisulu	EC145	-	-	9 997	-	-	1 276	3 935	5 211	3 213	1 574	-	4 787		
C	Joe Gqabi	DC14	278 736	278 736	117 334	42.1%	8 345	15 539	12 282	36 166	21 403	38 531	21 233	81 168		
	<b>Total Joe Gqabi</b>		<b>407 686</b>	<b>407 686</b>	<b>165 913</b>	<b>40.7%</b>	<b>12 390</b>	<b>19 439</b>	<b>20 956</b>	<b>52 785</b>	<b>29 940</b>	<b>45 014</b>	<b>38 174</b>	<b>113 128</b>		
B	Ngqaza Hills	EC153	114 777	114 777	51 939	45.3%	9 205	3 992	7 016	20 213	15 441	7 990	8 295	31 726		
B	Port St Johns	EC154	79 332	79 332	15 219	19.2%	121	2 498	1 782	4 402	532	101	10 184	10 817		
B	Nyandeni	EC155	59 147	59 147	21 498	36.3%	2 776	2 862	772	6 410	825	8 043	6 221	15 088		
B	Mhlonlolo	EC156	49 341	49 341	25 701	52.1%	3 873	6 021	6 134	16 028	2 075	3 549	4 050	9 673		
B	King Sabata Dalindyebo	EC157	266 002	266 002	106 360	40.0%	11 400	17 947	29 606	58 953	15 019	22 137	10 252	47 407		
C	O.R. Tambo	DC15	1 221 593	1 221 593	547 979	44.9%	34 200	36 420	125 804	196 423	86 029	156 841	108 685	351 556		
	<b>Total O.R. Tambo</b>		<b>1 790 191</b>	<b>1 790 191</b>	<b>768 696</b>	<b>42.9%</b>	<b>61 576</b>	<b>69 739</b>	<b>171 114</b>	<b>302 429</b>	<b>119 922</b>	<b>198 659</b>	<b>147 687</b>	<b>466 267</b>		
B	Matatiele	EC441	154 046	154 046	42 311	27.5%	1 178	8 017	8 139	17 335	3 892	7 648	13 437	24 977		
B	Umzimvubu	EC442	130 517	130 517	67 807	52.0%	4 856	4 595	14 275	23 726	24 955	8 800	10 326	44 081		
B	Mbizana	EC443	52 383	52 383	37 857	72.3%	5 443	6 976	5 188	17 600	7 204	2 250	10 803	20 257		
B	Ntibankulu	EC444	108 142	108 142	49 034	45.3%	-	16 812	6 195	23 007	8 539	5 310	12 177	26 027		
C	Alfred Nzo	DC44	1 496 783	1 496 783	255 504	17.1%	36 332	22 396	43 394	102 122	31 577	65 863	55 943	153 302		
	<b>Total Alfred Nzo</b>		<b>1 941 871</b>	<b>1 941 871</b>	<b>452 513</b>	<b>23.3%</b>	<b>47 809</b>	<b>58 797</b>	<b>77 184</b>	<b>183 789</b>	<b>76 167</b>	<b>89 869</b>	<b>102 687</b>	<b>268 724</b>		
	<b>Total Eastern Cape</b>		<b>9 339 274</b>	<b>9 474 295</b>	<b>3 133 923</b>	<b>33.6%</b>	<b>249 883</b>	<b>363 542</b>	<b>638 485</b>	<b>1 251 911</b>	<b>520 266</b>	<b>645 131</b>	<b>716 616</b>	<b>1 882 012</b>		

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														Actual	Actual	
<b>FREE STATE</b>																
A	Mangaung	MAN	1 806 094	1 806 094	606 285	33.6%	19 019	31 623	112 065	162 708	61 964	255 607	126 007	443 577		
	Total Metros		1 806 094	1 806 094	606 285	33.6%	19 019	31 623	112 065	162 708	61 964	255 607	126 007	443 577		
B	Letsemeng	FS161	71 635	71 635	19 171	26.8%	2 032	2 215	1 007	5 254	12 389	676	853	13 918		
B	Kopanong	FS162	66 379	66 379	4 892	7.4%	441	2 069	325	2 835	388	1 670	-	2 058		
B	Mohokare	FS163	95 105	95 105	20 499	21.6%	13 505	2 205	294	16 004	1 670	551	2 274	4 495		
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-		
	Total Xhariep		233 119	233 119	44 563	19.1%	15 977	6 489	1 626	24 092	14 447	2 897	3 127	20 471		
B	Masilonyana	FS181	22 500	22 500	11 839	52.6%	5 079	2 341	921	8 340	420	2 303	776	3 499		
B	Tokologo	FS182	75 608	75 608	47 019	62.2%	5 292	11 144	3 487	19 923	4 328	9 443	13 324	27 096		
B	Tswelopele	FS183	44 906	44 906	7 144	15.9%	258	1 961	2 387	4 607	202	202	2 133	2 537		
B	Malhabeng	FS184	133 363	133 363	75 093	56.3%	9 529	3 410	5 151	18 091	31 495	6 840	18 668	57 002		
B	Nala	FS185	34 300	34 300	17 388	50.7%	6 705	2 123	1 770	10 598	1 296	4 014	1 479	6 790		
C	Lejweleputswa	DC18	700	700	139	19.8%	-	31	-	31	15	74	19	107		
	Total Lejweleputswa		311 377	311 377	158 622	50.9%	26 864	21 010	13 716	61 591	37 756	22 876	36 399	97 031		
B	Selotto	FS191	89 052	89 052	51 998	58.4%	6 582	3 550	14 179	24 311	5 339	13 524	8 624	27 687		
B	Dihlabeng	FS192	79 889	79 889	38 071	47.7%	9 280	-	7 220	16 500	7 709	5 164	8 698	21 570		
B	Nketoana	FS193	64 218	64 218	15 006	23.4%	4 006	2 266	1 147	7 419	1 844	2 135	3 608	7 587		
B	Maluti-a-Phofung	FS194	257 920	257 920	97 113	37.7%	6 565	16 323	15 773	38 661	1 763	22 180	34 509	58 452		
B	Phumelela	FS195	47 530	47 530	15 954	33.6%	1 768	3 180	2 797	7 745	-	1 929	6 281	8 209		
B	Mantsopa	FS196	58 418	58 418	9 211	15.8%	492	1 494	1 992	3 978	-	394	4 839	5 233		
C	Thabo Mofutsanyana	DC19	2 412	2 412	1 467	60.8%	2	4	215	221	1 246	-	-	1 246		
	Total Thabo Mofutsanyana		599 439	599 439	228 819	38.2%	28 695	26 817	43 323	98 835	17 900	45 526	66 759	129 984		
B	Moghaka	FS201	102 688	102 688	30 825	30.0%	2 885	2 478	5 172	10 535	10 867	7 837	1 586	20 290		
B	Ngwathe	FS203	64 920	64 920	38 959	60.0%	-	1 346	10 586	11 932	2 390	8 568	16 049	27 027		
B	Metsimaholo	FS204	113 245	113 245	45 623	40.3%	447	8 739	11 585	20 771	10 976	3 023	10 853	24 852		
B	Malube	FS205	41 932	41 932	5 778	13.8%	5 778	-	-	5 778	-	-	-	-		
C	Feezile Dabi	DC20	3 330	3 330	860	25.8%	240	142	-	382	114	363	-	477		
	Total Feezile Dabi		326 115	326 115	122 045	37.4%	9 350	12 705	27 343	49 398	24 348	19 791	28 508	72 646		
	Total Free State		3 276 145	3 276 145	1 160 334	35.4%	99 905	98 644	198 075	396 624	156 415	346 496	260 799	763 710		
<b>GAUTENG</b>																
A	Ekurhuleni Metro	EKU	5 130 961	5 130 961	1 201 893	23.4%	110 611	7 225	250 970	368 807	205 617	262 251	365 219	833 087		
A	City Of Johannesburg	JHB	9 543 581	9 543 581	2 588 353	27.1%	91 778	602 967	690 336	1 385 081	263 849	463 579	475 844	1 203 273		
A	City Of Tshwane	TSH	4 465 209	4 465 209	1 168 354	26.2%	-	124	128 494	152 136	280 755	352 182	286 123	249 294	887 599	
	Total Metros		19 139 751	19 139 751	4 958 600	25.9%	202 513	738 686	1 093 442	2 034 642	821 648	1 011 953	1 090 357	2 923 958		
B	Emfuleni	GT421	345 673	345 673	59 793	17.3%	50	640	11 822	12 512	11 822	13 685	21 773	47 281		
B	Midvaal	GT422	81 969	92 693	25 799	31.5%	3 239	1 815	4 784	9 838	3 423	7 613	4 924	15 961		
B	Lesedi	GT423	57 011	57 011	9 591	16.8%	759	1 730	975	3 464	1 298	995	3 834	6 127		
C	Sedibeng	DC42	20 820	20 820	2 603	12.5%	772	-	444	1 216	490	448	448	1 387		
	Total Sedibeng		505 473	516 197	97 786	19.3%	4 821	4 184	18 025	27 030	17 034	22 742	30 980	70 756		
B	Mogale City	GT481	424 969	424 969	93 620	22.0%	5 649	12 473	16 633	34 754	18 318	26 475	14 073	58 866		
B	Meralong City	GT484	151 892	151 892	41 588	27.4%	1 791	4 081	13 428	19 299	846	9 478	11 964	22 289		
B	Rand West City	GT485	240 783	240 783	10 625	4.4%	-	-	2 611	2 611	1 095	5 108	1 812	8 015		
C	West Rand	DC48	10 000	10 000	8 732	87.3%	-	4 092	237	4 329	-	1 256	3 147	4 403		
	Total West Rand		827 643	827 643	154 566	18.7%	7 440	20 646	32 908	60 993	20 260	42 317	30 996	93 573		
	Total Gauteng		20 472 867	20 483 591	5 210 952	25.5%	214 774	763 517	1 144 375	2 122 665	858 942	1 077 012	1 152 333	3 088 287		

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														Actual	Actual
<b>KWAZULU-NATAL</b>															
A	eThekini	ETH	6 725 067	6 725 067	2 442 025	36.3%	142 937	432 316	369 710	944 963	509 757	480 917	506 388	1 497 062	
	Total Metros		6 725 067	6 725 067	2 442 025	36.3%	142 937	432 316	369 710	944 963	509 757	480 917	506 388	1 497 062	
B	Umdoni	KZN212	110 194	110 194	23 868	21.7%	3 652	876	723	5 250	5 293	11 936	1 390	18 618	
B	Umzumbe	KZN213	56 166	56 166	21 391	38.1%	3 442	4 743	4 520	12 705	1 421	6 859	406	8 668	
B	uMuziwabantu	KZN214	46 257	46 257	14 354	31.0%	5 117	1 891	813	7 821	1 856	426	4 250	6 533	
B	Ray Nkonyeni	KZN216	146 428	146 428	24 302	16.6%	19	1 873	4 658	6 551	3 420	3 980	10 351	17 751	
C	Ugu	DC21	369 147	369 147	116 316	31.5%	2 002	24 658	17 867	44 528	23 855	16 296	31 637	71 788	
	Total Ugu		728 192	728 192	200 230	27.5%	14 233	34 041	28 581	76 855	35 844	39 498	48 033	123 375	
B	uMshwathi	KZN221	28 629	28 629	24 252	84.7%	2 815	8 159	2 190	13 164	3 215	1 564	6 309	11 088	
B	uMngeni	KZN222	29 148	29 148	18 011	61.8%	6 118	2 505	108	8 732	77	3 295	5 907	9 280	
B	Mpfana	KZN223	18 680	18 680	10 877	58.2%	1 218	958	8 299	10 476	402	-	-	402	
B	Impende	KZN224	11 412	11 412	6 353	55.7%	545	2 024	2 784	5 353	4	291	704	999	
B	Msunduzi	KZN225	726 241	726 241	174 031	24.0%	-	116	40 533	40 648	41 830	39 460	52 093	133 383	
B	Mkhambathini	KZN226	19 426	19 426	3 979	20.5%	-	649	1 789	2 438	134	622	784	1 541	
B	Richmond	KZN227	36 320	36 320	17 126	47.2%	130	1 397	1 413	2 940	1 246	4 111	8 829	14 186	
C	uMgungundlovu	DC22	201 268	201 268	177 040	88.0%	-	114 700	1 301	116 001	58 200	2 838	-	61 038	
	Total uMgungundlovu		1 071 124	1 071 124	431 669	40.3%	10 826	130 508	58 419	199 753	105 108	52 181	74 626	231 916	
B	Okhahlamba	KZN235	38 089	38 089	39 263	103.1%	12 178	6 412	6 210	24 799	2 710	2 417	9 337	14 464	
B	Inkosi Langalibalele	KZN237	62 414	62 414	32 163	51.5%	8 354	-	-	8 354	8 364	5 107	10 337	23 809	
B	Alfred Duma	KZN238	210 248	210 248	31 945	15.2%	-	-	1 698	1 698	8 178	6 997	15 072	30 247	
C	Uthukela	DC23	265 244	265 244	117 636	44.3%	-	27 040	16 945	43 985	34 920	26 529	12 202	73 650	
	Total Uthukela		575 995	575 995	221 007	38.4%	20 531	33 452	24 854	78 837	54 171	41 050	46 949	142 170	
B	Endumeni	KZN241	24 441	24 441	10 219	41.8%	1 510	203	3 151	4 864	1 001	1 925	2 429	5 354	
B	Nquthu	KZN242	88 785	88 785	54 164	61.0%	2 024	14 219	6 260	22 503	9 323	6 195	16 143	31 661	
B	Msinga	KZN244	43 800	43 800	6 184	14.1%	895	1 222	896	3 013	957	1 225	989	3 171	
B	Umvoti	KZN245	45 077	45 077	7 274	16.1%	884	962	292	2 139	1 271	1 559	2 306	5 136	
C	Umzinyathi	DC24	375 493	375 493	147 324	39.2%	83	34 839	51 177	86 099	20 111	5 361	35 754	61 225	
	Total Umzinyathi		577 596	577 596	225 164	39.0%	5 397	51 445	61 775	118 617	32 663	16 265	57 620	106 547	
B	Newcastle	KZN252	275 667	275 667	78 693	28.5%	5 425	24 741	9 997	40 164	6 589	20 413	11 528	38 529	
B	eMadlangeni	KZN253	25 222	25 222	7 928	31.4%	869	4 271	-	5 140	351	500	1 938	2 789	
B	Dannhauser	KZN254	51 353	51 353	22 260	43.3%	7 316	766	7 285	15 367	1 007	642	5 244	6 893	
C	Amajuba	DC25	91 041	91 041	29 780	32.7%	187	3 826	3 357	7 371	3 051	8 152	11 206	22 409	
	Total Amajuba		443 282	443 282	138 661	31.3%	13 798	33 604	20 639	68 041	10 998	29 707	29 915	70 620	
B	eDume	KZN261	35 960	35 960	20 238	56.3%	9 845	-	3 812	13 657	-	1 715	4 866	6 581	
B	uPhongolo	KZN262	82 408	82 408	20 983	25.5%	137	5 033	4 412	9 582	2 510	5 369	3 523	11 401	
B	Abaqulusi	KZN263	70 617	70 617	-	-	-	-	-	-	-	-	-	-	
B	Nongoma	KZN265	54 167	54 167	35 896	66.3%	9 981	5 109	6 072	21 162	3 514	1 738	9 481	14 734	
B	Ulundu	KZN266	61 105	61 105	69 688	114.0%	11 064	5 503	19 492	36 059	4 667	6 287	22 675	33 629	
C	Zululand	DC26	439 325	439 325	282 899	64.4%	55 222	59 110	47 677	162 008	20 443	40 305	60 143	120 891	
	Total Zululand		743 582	743 582	429 705	57.8%	86 248	74 755	81 465	242 468	31 134	55 414	100 689	187 236	
B	Umhlabuyalingana	KZN271	74 380	74 380	22 340	30.0%	2 124	2 538	1 597	6 259	5 289	5 508	5 284	16 081	
B	Jozini	KZN272	78 988	78 988	20 099	25.4%	399	2 643	-	3 042	5 187	7 754	4 115	17 056	
B	Mtubatuba	KZN275	58 590	58 590	42 673	72.8%	3 536	10 083	8 057	21 677	5 151	11 525	4 320	20 997	
B	The New Big 5 False Bay	KZN276	27 050	27 050	9 462	35.0%	-	-	3 999	3 999	526	230	4 706	5 463	
C	Umkhanyakude	DC27	267 517	267 517	123 852	46.3%	-	33 813	26 675	60 488	42 600	9 374	11 390	63 364	
	Total Umkhanyakude		506 526	506 526	218 426	43.1%	6 059	49 078	40 329	95 466	58 754	34 391	29 815	122 960	
B	Mfolazi	KZN281	62 049	62 049	29 399	47.4%	4 202	4 833	5 106	14 140	1 360	2 395	11 503	15 258	
B	uMhlathuze	KZN282	479 397	548 524	121 279	25.3%	4 651	6 069	32 522	43 242	31 437	18 246	28 354	78 037	
B	uMlalazi	KZN284	77 287	77 287	25 482	33.0%	2 165	7 144	375	9 684	3 388	3 540	8 870	15 798	
B	Mthonjaneni	KZN285	34 242	34 242	15 804	46.2%	91	3 916	4 019	8 026	727	1 990	5 062	7 778	
B	Nkandla	KZN286	43 302	43 302	25 168	58.1%	5 199	150	8 695	14 043	1 035	1 624	8 465	11 125	
C	King Cetshwayo	DC28	466 192	493 661	146 089	31.3%	32 459	(9 026)	39 309	62 742	33 151	28 018	22 179	83 347	
	Total uThungulu		1 162 470	1 259 064	363 220	31.2%	48 767	13 085	90 025	151 877	71 097	55 813	84 432	211 343	

**MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1	July	Month 2	August	Month 3	September	Quarter 1	July - Sept Actual	Month 4	October	Month 5	November	Month 6	December	Quarter 2	Oct - Dec Actual
						Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
B	Mandeni	KZN291	50 732	50 732	20 765	40.9%	4 568	4 394	2 171	11 132	5 816	3 816	-	9 632							
B	KwaDukuza	KZN292	303 158	303 158	146 744	48.4%	-	46 705	25 325	72 030	22 249	27 769	24 695	74 714							
B	Ndwetwe	KZN293	-	-	23 682	-	249	2 881	7 376	10 506	3 020	1 814	8 343	13 176							
B	Maphumulo	KZN294	-	-	14 494	-	5 530	-	4 837	10 367	-	1 474	2 653	4 127							
C	iLembe	DC29	347 899	347 899	247 685	71.2%	24 432	16 151	78 029	118 612	3 280	113 824	11 969	129 073							
	<b>Total iLembe</b>		<b>701 789</b>	<b>701 789</b>	<b>453 368</b>	<b>64.6%</b>	<b>34 778</b>	<b>70 131</b>	<b>117 737</b>	<b>222 646</b>	<b>34 365</b>	<b>148 697</b>	<b>47 660</b>	<b>230 722</b>							
B	Greater Kokstad	KZN433	45 225	45 225	11 639	25.7%	3 182	658	1 380	5 221	118	664	5 636	6 418							
B	Ubululebezwe	KZN434	65 912	65 912	28 569	43.3%	-	3 605	4 855	8 460	8 530	6 067	5 511	20 109							
B	Umzimkulu	KZN435	57 350	57 350	32 069	55.9%	1 163	5 006	5 587	11 756	7 124	7 894	5 295	20 313							
B	Dr Nkosazana Dlamini Zuma	KZN436	62 210	62 210	27 805	44.7%	1 108	1 792	3 760	6 660	2 863	12 171	6 111	21 145							
C	Harry Gwala	DC43	350 299	350 299	89 656	25.6%	8	9 125	23 544	32 676	17 043	30 429	9 508	56 980							
	<b>Total Harry Gwala</b>		<b>580 997</b>	<b>580 997</b>	<b>189 737</b>	<b>32.7%</b>	<b>5 461</b>	<b>20 185</b>	<b>39 126</b>	<b>64 772</b>	<b>35 679</b>	<b>57 225</b>	<b>32 061</b>	<b>124 965</b>							
	<b>Total Kwazulu-Natal</b>		<b>13 816 619</b>	<b>13 913 214</b>	<b>5 313 212</b>	<b>38.5%</b>	<b>389 034</b>	<b>942 601</b>	<b>932 660</b>	<b>2 264 295</b>	<b>979 571</b>	<b>1 011 158</b>	<b>1 058 188</b>	<b>3 048 917</b>							
<b>LIMPOPO</b>																					
B	Greater Giyani	LIM331	112 877	112 877	80 387	71.2%	10 629	8 678	7 109	26 416	20 160	10 407	23 404	53 971							
B	Greater Letaba	LIM332	143 405	143 405	66 564	46.4%	10 904	12 389	13 526	36 819	9 065	1 084	19 596	29 745							
B	Greater Tzaneen	LIM333	133 688	133 688	82 200	61.5%	11 818	14 334	13 963	40 115	16 149	12 864	13 072	42 085							
B	Ba-Palaborwa	LIM334	48 460	48 460	19 839	40.9%	3 639	7 334	1 357	12 330	-	1 532	5 978	7 510							
B	Maruleng	LIM335	81 666	81 666	28 702	35.1%	2 987	7 813	8 529	19 328	400	227	8 747	9 374							
C	Mopani	DC33	449 284	449 284	446 786	169 208	12 486	38 156	17 242	67 884	38 003	-	63 322	101 325							
	<b>Total Mopani</b>		<b>969 381</b>	<b>966 882</b>	<b>446 901</b>	<b>46.1%</b>	<b>52 463</b>	<b>88 702</b>	<b>61 726</b>	<b>202 891</b>	<b>83 778</b>	<b>26 113</b>	<b>134 119</b>	<b>244 010</b>							
B	Musina	LIM341	40 064	40 064	5 136	12.8%	61	385	1 008	1 454	1 834	911	937	3 682							
B	Thulamela	LIM343	202 030	202 030	69 398	34.4%	7 640	8 141	24 150	39 932	3 259	15 107	11 100	29 466							
B	Makhado	LIM344	140 276	140 276	50 781	36.2%	10 614	4 622	10 393	25 629	3 667	5 527	15 958	25 152							
B	Makhado-Thulamela	LIM345	107 370	107 370	39 592	36.9%	-	-	-	-	9 206	7 403	22 984	39 592							
C	Vhembe	DC34	719 503	719 503	196 392	27.3%	-	6 411	41 262	47 673	47 502	43 172	58 046	148 719							
	<b>Total Vhembe</b>		<b>1 209 243</b>	<b>1 209 243</b>	<b>361 299</b>	<b>29.9%</b>	<b>18 315</b>	<b>19 559</b>	<b>76 814</b>	<b>114 688</b>	<b>65 467</b>	<b>72 119</b>	<b>109 025</b>	<b>246 611</b>							
B	Blouberg	LIM351	64 756	64 756	30 198	46.6%	2 308	5 058	3 763	11 129	3 366	1 340	14 363	19 069							
B	Molemele	LIM353	70 727	70 727	33 309	47.1%	3	-	-	3	8 498	5 521	19 287	33 306							
B	Polokwane	LIM354	1 096 467	1 096 467	199 027	18.2%	3 958	16 120	52 133	72 211	33 023	53 156	40 636	126 815							
B	Lepelle-Nkumpi	LIM355	142 477	142 477	44 757	31.4%	3 481	6 706	6 349	16 536	6 871	9 017	12 333	28 221							
C	Capricorn	DC35	286 956	286 956	102 539	35.7%	-	-	31 233	31 233	25 010	35 669	10 627	71 306							
	<b>Total Capricorn</b>		<b>1 661 383</b>	<b>1 661 383</b>	<b>409 829</b>	<b>24.7%</b>	<b>9 750</b>	<b>27 884</b>	<b>93 478</b>	<b>131 112</b>	<b>76 768</b>	<b>104 703</b>	<b>97 247</b>	<b>278 718</b>							
B	Thabazimbi	LIM361	85 627	85 627	31 114	36.3%	-	5 709	3 503	9 212	6 800	2 648	12 453	21 902							
B	Lephala	LIM362	68 080	68 080	49 465	72.7%	14 077	12 566	7 193	33 836	3 906	5 570	6 154	15 629							
B	Bela Bela	LIM366	80 752	80 752	44 045	54.5%	2 338	5 551	9 989	17 878	4 245	14 798	7 123	26 167							
B	Mogalakwena	LIM367	408 402	408 402	248 053	60.7%	16 229	30 067	47 644	93 940	33 689	72 453	47 971	154 113							
B	Modimolle-Mookgopong	LIM368	87 442	87 442	21 281	24.3%	-	136	-	136	4 186	6 530	10 428	21 145							
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-							
	<b>Total Waterberg</b>		<b>730 303</b>	<b>730 303</b>	<b>393 958</b>	<b>53.9%</b>	<b>32 645</b>	<b>54 028</b>	<b>68 329</b>	<b>155 002</b>	<b>52 827</b>	<b>102 000</b>	<b>84 130</b>	<b>238 956</b>							
B	Ephraim Mogale	LIM471	65 508	65 508	10 292	15.7%	100	2 340	5 092	7 532	526	204	2 029	2 760							
B	Elias Motsoaledi	LIM472	94 449	94 449	48 420	51.3%	5 226	4 483	8 406	18 115	16 628	10 577	3 099	30 304							
B	Makhudthamaga	LIM473	154 910	154 910	71 084	45.9%	11 401	11 596	16 299	39 296	10 011	10 940	10 837	31 788							
B	Feelekomo-Greater Tubatse	LIM476	241 014	241 014	41 374	17.2%	-	-	8 118	8 118	13 414	7 650	12 191	33 255							
C	Sekhukhune	DC47	690 166	690 166	138 337	20.0%	20 181	19 222	30 371	69 775	14 484	25 639	28 439	68 563							
	<b>Total Sekhukhune</b>		<b>1 246 047</b>	<b>1 246 047</b>	<b>309 506</b>	<b>24.8%</b>	<b>36 908</b>	<b>37 641</b>	<b>68 287</b>	<b>142 836</b>	<b>55 063</b>	<b>55 011</b>	<b>56 596</b>	<b>166 670</b>							
	<b>Total Limpopo</b>		<b>5 816 357</b>	<b>5 813 859</b>	<b>1 921 494</b>	<b>33.0%</b>	<b>150 081</b>	<b>227 814</b>	<b>368 634</b>	<b>746 529</b>	<b>333 902</b>	<b>359 946</b>	<b>481 117</b>	<b>1 174 965</b>							

**MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
													Actual	Actual
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	120 602	120 602	48 147	39.9%	-	11 199	14 025	25 224	1 519	8 186	13 218	22 923
B	Mskuligwva	MP302	76 564	76 564	11 231	14.7%	-	1 042	3 638	4 680	826	52	5 673	6 551
B	Mkhondo	MP303	77 266	77 266	52 700	68.2%	1 486	5 551	8 322	15 358	6 702	4 024	26 616	37 342
B	Pixley ka Seme (MP)	MP304	30 959	30 959	14 897	48.1%	-	-	4 769	4 769	3 667	3 823	2 637	10 128
B	Lekwa	MP305	43 613	43 613	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	21 644	21 644	14 486	66.9%	-	-	1 345	1 345	-	11 710	1 431	13 141
B	Govan Mbeki	MP307	100 894	100 894	27 744	27.5%	-	2 462	5 065	7 527	2 076	9 284	8 856	20 217
C	Gert Sibande	DC30	16 500	16 500	1 583	9.6%	31	-	66	97	26	127	1 334	1 487
<b>Total Gert Sibande</b>		<b>488 043</b>	<b>488 043</b>	<b>170 788</b>	<b>35.0%</b>	<b>1 516</b>	<b>20 254</b>	<b>37 229</b>	<b>58 999</b>	<b>14 815</b>	<b>37 207</b>	<b>59 767</b>	<b>111 788</b>	
B	Victor Khanye	MP311	94 488	94 488	2 251	2.4%	660	660	1 979	3	134	134	272	
B	Emalahleni (Mp)	MP312	261 138	261 138	10 502	4.0%	786	-	1 582	2 368	1 582	5 288	1 264	8 134
B	Steve Tshwete	MP313	257 135	314 511	59 392	23.1%	257	12 149	5 011	17 418	8 015	9 537	24 423	41 974
B	Emakhazeni	MP314	75 841	75 841	13 489	17.8%	46	517	881	1 444	413	1 702	9 929	12 044
B	Thembisile Hani	MP315	135 672	135 672	49 498	36.5%	-	4 992	1 819	6 811	4 632	18 235	19 820	42 688
B	Dr J.S. Moroka	MP316	123 602	123 602	50 738	41.0%	360	3 776	7 874	12 010	9 061	-	29 666	38 728
C	Nkangala	DC31	8 050	31 284	20 342	252.7%	-	4 180	844	5 024	5 008	288	9 221	15 318
<b>Total Nkangala</b>		<b>955 926</b>	<b>1 036 536</b>	<b>206 212</b>	<b>21.6%</b>	<b>2 110</b>	<b>26 274</b>	<b>18 670</b>	<b>47 054</b>	<b>29 515</b>	<b>35 184</b>	<b>94 458</b>	<b>159 157</b>	
B	Thaba Chweu	MP321	71 174	71 174	37 143	52.2%	-	-	13 322	13 322	5 351	10 691	7 779	23 821
B	Nkomazi	MP324	354 405	354 405	130 246	36.8%	28 042	32 981	32 541	93 564	19 196	24 859	(7 373)	36 682
B	Bushbuckridge	MP325	704 634	704 634	317 298	45.0%	84 085	21 617	56 769	162 471	39 332	20 943	94 552	154 827
B	City of Mbombela	MP326	751 719	751 719	290 049	38.6%	-	13 073	62 473	75 546	31 792	46 835	135 876	214 503
C	Ehlanzeni	DC32	37 058	37 058	10 011	27.0%	661	2 392	374	3 427	1 167	1 502	3 915	6 584
<b>Total Ehlanzeni</b>		<b>1 918 990</b>	<b>1 918 990</b>	<b>784 747</b>	<b>40.9%</b>	<b>112 788</b>	<b>70 063</b>	<b>165 479</b>	<b>348 330</b>	<b>96 838</b>	<b>104 830</b>	<b>234 749</b>	<b>436 417</b>	
<b>Total Mpumalanga</b>		<b>3 362 958</b>	<b>3 443 569</b>	<b>1 161 746</b>	<b>34.5%</b>	<b>116 414</b>	<b>116 591</b>	<b>221 379</b>	<b>454 383</b>	<b>141 168</b>	<b>177 221</b>	<b>388 974</b>	<b>707 363</b>	
<b>NORTH WEST</b>														
B	Moretele	NW371	159 759	159 759	96 592	60.5%	4 480	9 564	20 817	34 861	18 060	13 631	30 040	61 730
B	Madibeng	NW372	255 211	255 211	123 107	48.2%	15 636	8 334	8 443	32 413	33 818	29 147	27 730	90 695
B	Rustenburg	NW373	486 874	486 874	204 431	42.0%	34 236	29 779	20 533	84 547	21 800	77 376	20 708	119 884
B	Kgellengrivier	NW374	34 769	34 769	20 202	58.1%	2 875	4 084	2 836	9 795	2 056	3 583	4 768	10 407
B	Moses Kotane	NW375	185 872	185 872	75 059	40.4%	3 297	3 113	5 776	12 186	1 970	15 127	45 775	62 873
C	Bojanala Platinum	DC37	2 157	2 157	693	32.1%	-	572	73	645	-	48	-	48
<b>Total Bojanala Platinum</b>		<b>1 124 642</b>	<b>1 124 642</b>	<b>520 084</b>	<b>46.2%</b>	<b>60 524</b>	<b>55 446</b>	<b>58 477</b>	<b>174 447</b>	<b>77 703</b>	<b>138 913</b>	<b>129 021</b>	<b>345 637</b>	
B	Ratlou	NW381	45 279	45 279	33 375	73.7%	6 490	2 986	7 989	17 465	4 767	6 251	4 893	15 910
B	Tswaing	NW382	29 739	29 739	12 771	42.9%	1 638	3 063	6 710	11 410	1 360	-	1 360	
B	Mailkeng	NW383	127 057	127 057	39 166	30.8%	-	2 692	-	2 692	-	27 130	9 344	36 474
B	Ditsobotla	NW384	39 875	39 875	23 614	59.2%	11 627	1 732	8 151	21 510	1 439	665	-	2 104
B	Ramotshere Moliba	NW385	33 533	33 533	26 707	79.6%	10 022	2 133	-	12 154	369	-	14 184	14 553
C	Ngaka Modiri Molema	DC38	291 133	291 133	10 618	3.6%	592	1 823	315	2 730	4 497	950	2 441	7 888
<b>Total Ngaka Modiri Molema</b>		<b>566 616</b>	<b>566 616</b>	<b>146 252</b>	<b>25.8%</b>	<b>30 370</b>	<b>14 428</b>	<b>23 164</b>	<b>67 962</b>	<b>12 432</b>	<b>34 996</b>	<b>30 862</b>	<b>78 290</b>	
B	Naledi (Nw)	NW392	56 288	56 288	13 485	24.0%	1 666	3 857	7 703	13 226	87	87	87	260
B	Mamuswa	NW393	20 279	20 279	11 915	58.8%	7 389	2 293	1 320	11 003	912	-	-	912
B	Greater Taung	NW394	63 279	63 279	28 238	44.6%	6 390	4 152	8 589	19 131	3 156	2 461	3 491	9 108
B	Lekwa-Tsemane	NW396	44 536	44 536	17 953	40.3%	3 038	6 639	-	9 677	3 264	2 632	2 379	8 276
B	Kagiso-Molopo	NW397	47 897	47 897	16 404	34.2%	6 080	-	1 793	7 872	1 492	1 679	5 361	8 532
C	Dr Ruth Segomotsi Mompati	DC39	325 756	325 756	98 836	30.3%	17 158	5 518	2 783	25 460	1 294	24 181	47 901	73 376
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>558 035</b>	<b>558 035</b>	<b>186 831</b>	<b>33.5%</b>	<b>41 721</b>	<b>22 460</b>	<b>22 187</b>	<b>86 368</b>	<b>10 204</b>	<b>31 040</b>	<b>59 219</b>	<b>100 463</b>	
B	City Of Matlosana	NW403	144 616	144 616	42 295	29.2%	-	5 477	6 959	12 435	3 988	14 936	10 936	29 859
B	Maquassi Hills	NW404	29 725	29 725	20 304	68.3%	2 726	5 995	5 231	13 952	100	59	6 193	6 352
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	3 925	3 925	-	-	-	-	-	-	-	-	-	-
<b>Total Dr Kenneth Kaunda</b>		<b>178 266</b>	<b>178 266</b>	<b>62 599</b>	<b>35.1%</b>	<b>2 726</b>	<b>11 472</b>	<b>12 189</b>	<b>26 388</b>	<b>4 088</b>	<b>14 994</b>	<b>17 129</b>	<b>36 211</b>	
<b>Total North West</b>		<b>2 427 559</b>	<b>2 427 559</b>	<b>915 766</b>	<b>37.7%</b>	<b>135 341</b>	<b>103 806</b>	<b>116 018</b>	<b>355 165</b>	<b>104 428</b>	<b>219 943</b>	<b>236 230</b>	<b>560 601</b>	

**MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1	July	Month 2	August	Month 3	September	Quarter 1	July - Sept	Month 4	October	Month 5	Month 6	Quarter 2	Oct - Dec
						Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Dec	Actual
<b>NORTHERN CAPE</b>																			
B	Joe Morolong	NC451	137 326	137 326	67 109	48.9%	13 827	8 149	10 958	32 933	13 969	-	20 206	-	34 175	-	-	-	
B	Ga-Segonyana	NC452	127 435	127 435	63 712	50.0%	77	11 049	9 017	20 143	19 319	742	23 508	43 569	-	-	-	-	
B	Gamagara	NC453	278 844	278 844	5 104	1.8%	-	2 886	2 218	5 104	-	-	-	-	-	-	-	-	
C	John Taolo Gaetsewe	DC45	4 100	4 100	74	1.8%	-	74	-	74	-	-	-	-	-	-	-	-	
	<b>Total John Taolo Gaetsewe</b>		<b>547 705</b>	<b>547 705</b>	<b>135 999</b>	<b>24.8%</b>	<b>13 904</b>	<b>22 158</b>	<b>22 193</b>	<b>58 255</b>	<b>33 288</b>	<b>742</b>	<b>43 714</b>	<b>77 744</b>					
B	Richtersveld	NC061	28 280	28 280	5 475	19.4%	1 031	55	236	1 321	843	1 010	2 301	4 154	-	-	-	-	
B	Nama Khoi	NC062	14 160	14 160	7 036	49.7%	847	821	896	2 565	1 257	84	3 130	4 471	-	-	-	-	
B	Kamiesberg	NC064	9 606	9 606	2 365	24.6%	585	1 256	524	2 365	-	-	-	-	-	-	-	-	
B	Hantam	NC065	33 937	33 937	7 640	22.5%	-	1 161	3 306	4 467	283	-	2 890	3 173	-	-	-	-	
B	Karoo Hoogland	NC066	9 344	9 344	3 232	34.6%	-	1 177	697	1 874	373	752	233	1 358	-	-	-	-	
B	Khai-Ma	NC067	16 367	16 367	4 302	26.3%	291	1 381	1 379	3 050	1 048	200	5	1 252	-	-	-	-	
C	Namakwa	DC6	93	93	61	65.2%	-	22	4	26	-	8	27	35	-	-	-	-	
	<b>Total Namakwa</b>		<b>111 787</b>	<b>111 787</b>	<b>30 110</b>	<b>26.9%</b>	<b>2 753</b>	<b>5 873</b>	<b>7 042</b>	<b>15 668</b>	<b>3 803</b>	<b>2 053</b>	<b>8 586</b>	<b>14 442</b>					
B	Ubuntu	NC071	9 514	9 514	3 644	38.3%	598	228	265	1 092	1 276	1 276	0	2 552	-	-	-	-	
B	Umsobomvu	NC072	29 641	29 641	12 824	43.3%	-	3 681	2 026	5 707	5	4 329	2 784	7 117	-	-	-	-	
B	Emthanjeni	NC073	20 739	20 739	6 079	29.3%	442	2 113	891	3 447	1 449	1 347	(163)	2 633	-	-	-	-	
B	Kareeberg	NC074	23 669	23 669	59	0.3%	-	59	-	59	-	-	-	-	-	-	-	-	
B	Renosterberg	NC075	9 137	9 137	4 597	50.3%	-	2 731	-	2 731	-	519	1 347	1 866	-	-	-	-	
B	Thembelihle	NC076	14 323	14 323	3 454	24.1%	258	1 984	-	2 243	730	-	482	1 212	-	-	-	-	
B	Siyathemba	NC077	25 579	25 579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	20 631	20 631	13 186	63.9%	3 403	1 977	740	6 120	1 129	5 716	221	7 066	-	-	-	-	
C	Pixley ka Seme (Nc)	DC7	0	0	1	98200.0%	-	-	-	-	1	-	-	1	-	-	-	-	
	<b>Total Pixley ka Seme (Nc)</b>		<b>153 233</b>	<b>153 233</b>	<b>43 844</b>	<b>28.6%</b>	<b>4 701</b>	<b>12 775</b>	<b>3 922</b>	<b>21 398</b>	<b>4 589</b>	<b>13 187</b>	<b>4 670</b>	<b>22 447</b>					
B	Ikall Garib	NC082	23 395	23 395	14 969	64.0%	4 757	2 053	1 376	8 187	392	2 941	3 448	6 781	-	-	-	-	
B	Ikheis	NC084	15 950	15 950	3 437	21.6%	-	-	329	329	207	754	2 147	3 108	-	-	-	-	
B	Tsantsabane	NC085	18 218	18 218	10 900	59.8%	2 250	1 737	1 204	5 191	377	1 391	3 941	5 708	-	-	-	-	
B	Kgatelopele	NC086	12 073	12 073	4 062	33.6%	-	3 453	-	3 453	609	-	609	-	-	-	-	-	
B	Dawid Kruijer	NC087	77 675	77 675	17 071	22.0%	0	3 631	4 874	8 505	1 336	3 513	3 718	8 567	-	-	-	-	
C	Z F Mgcau	DC8	775	775	218	28.1%	-	-	18	18	-	-	200	200	-	-	-	-	
	<b>Total Z F Mgcau</b>		<b>148 086</b>	<b>148 086</b>	<b>50 657</b>	<b>34.2%</b>	<b>7 008</b>	<b>10 874</b>	<b>7 801</b>	<b>25 683</b>	<b>2 922</b>	<b>8 598</b>	<b>13 454</b>	<b>24 974</b>					
B	Sol Plaatje	NC091	125 204	125 204	44 058	35.2%	1 015	6 115	9 322	16 452	2 307	11 285	14 014	27 606	-	-	-	-	
B	Dikgatlong	NC092	75 669	75 669	8 131	10.7%	-	5 404	1 903	7 306	825	-	-	825	-	-	-	-	
B	Magareng	NC093	38 937	38 937	5 350	13.7%	-	3 422	-	3 422	588	-	1 339	1 927	-	-	-	-	
B	Phokwane	NC094	35 779	35 779	12 808	35.8%	-	4 187	2 630	6 817	1 895	447	3 648	5 990	-	-	-	-	
C	Frances Baard	DC9	19 036	19 036	2 095	11.0%	6	13	146	165	1 759	117	53	1 929	-	-	-	-	
	<b>Total Frances Baard</b>		<b>294 625</b>	<b>294 625</b>	<b>72 442</b>	<b>24.6%</b>	<b>1 021</b>	<b>19 141</b>	<b>14 001</b>	<b>34 164</b>	<b>7 375</b>	<b>11 848</b>	<b>19 055</b>	<b>38 278</b>					
	<b>Total Northern Cape</b>		<b>1 255 436</b>	<b>1 255 436</b>	<b>333 052</b>	<b>26.5%</b>	<b>29 387</b>	<b>70 821</b>	<b>54 959</b>	<b>155 167</b>	<b>51 977</b>	<b>36 429</b>	<b>89 479</b>	<b>177 885</b>					

**MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1	July	Month 2	August	Month 3	Quarter 1	July - Sept Actual	Month 4	October	Month 5	Month 6	Quarter 2	Oct - Dec Actual
						Actual	Actual	Actual	September Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Dec Actual	
<b>WESTERN CAPE</b>																		
A	Cape Town	CPT	6 774 256	6 904 724	2 361 262	34.9%	63 676	324 697	454 220	842 593	489 235	511 357	518 077	518 077	518 077	518 077	1 518 669	
	<b>Total Metros</b>		<b>6 774 256</b>	<b>6 904 724</b>	<b>2 361 262</b>	<b>34.9%</b>	<b>63 676</b>	<b>324 697</b>	<b>454 220</b>	<b>842 593</b>	<b>489 235</b>	<b>511 357</b>	<b>518 077</b>	<b>518 077</b>	<b>518 077</b>	<b>518 077</b>	<b>1 518 669</b>	
B	Matzikama	WC011	27 077	27 077	11 007	40.7%	-	453	1 703	2 156	2 839	1 536	4 475	8 851				
B	Cederberg	WC012	50 561	66 949	13 007	25.7%	-	1 417	1 407	2 823	1 597	2 354	6 233	10 184				
B	Bergvlier	WC013	32 478	32 478	8 406	25.9%	354	101	1 755	2 210	2 491	1 809	1 896	6 196				
B	Saldanha Bay	WC014	209 248	278 949	55 629	26.6%	2 933	5 082	9 237	17 251	7 881	15 869	14 628	38 378				
B	Swartland	WC015	74 690	75 643	24 186	32.4%	518	881	2 666	4 065	6 474	4 566	9 081	20 120				
C	West Coast	DC1	11 305	11 305	2 356	20.8%	8	74	151	234	562	958	603	2 123				
	<b>Total West Coast</b>		<b>405 359</b>	<b>492 401</b>	<b>114 591</b>	<b>28.3%</b>	<b>3 814</b>	<b>8 007</b>	<b>16 919</b>	<b>28 740</b>	<b>21 844</b>	<b>27 091</b>	<b>36 916</b>	<b>85 851</b>				
B	Witzenberg	WC022	84 221	84 221	16 783	19.9%	1	5 590	1 716	7 308	1 965	2 247	5 264	9 476				
B	Drakenstein	WC023	592 474	813 022	194 651	32.9%	762	24 003	34 458	59 224	35 091	47 255	53 081	135 427				
B	Stellenbosch	WC024	463 792	543 200	97 913	21.1%	66	8 558	20 691	29 314	18 545	24 148	25 905	68 599				
B	Breedek Valley	WC025	88 478	109 310	26 579	30.0%	2 919	2 967	2 176	8 062	3 254	6 050	9 212	18 517				
B	Langeberg	WC026	53 236	54 726	17 960	33.7%	5 909	636	3 248	9 793	2 176	3 448	2 542	8 166				
C	Cape Winelands DM	DC2	18 494	20 688	7 509	40.6%	1	170	835	1 006	886	3 159	2 458	6 503				
	<b>Total Cape Winelands</b>		<b>1 300 696</b>	<b>1 625 167</b>	<b>361 395</b>	<b>27.8%</b>	<b>9 657</b>	<b>41 924</b>	<b>63 126</b>	<b>114 708</b>	<b>61 918</b>	<b>86 307</b>	<b>98 463</b>	<b>246 688</b>				
B	Theewaterskloof	WC031	58 031	68 072	23 340	40.2%	218	2 945	5 151	8 314	2 052	2 690	10 284	15 026				
B	Overstrand	WC032	88 356	88 356	20 230	22.9%	-	571	5 869	6 440	1 879	4 070	7 840	13 789				
B	Cape Agulhas	WC033	24 632	24 632	4 926	20.0%	423	219	1 665	2 306	516	1 339	764	2 620				
B	Swellendam	WC034	20 315	21 216	4 726	23.3%	-	7	20	26	1 049	2 548	1 102	4 700				
C	Overberg	DC3	1 096	1 096	536	48.9%	114	27	150	291	217	6	21	244				
	<b>Total Overberg</b>		<b>192 430</b>	<b>203 372</b>	<b>53 758</b>	<b>27.9%</b>	<b>755</b>	<b>3 769</b>	<b>12 854</b>	<b>17 378</b>	<b>5 713</b>	<b>10 653</b>	<b>20 012</b>	<b>36 379</b>				
B	Kannaland	WC041	54 590	54 590	103	0.2%	-	-	-	-	-	54	49	103				
B	Hessequa	WC042	158 542	162 871	49 471	31.2%	2 078	3 191	15 337	20 606	8 746	8 264	11 855	28 865				
B	Mossel Bay	WC043	148 066	157 884	42 060	28.4%	1 372	4 529	8 785	14 686	7 000	9 732	10 641	27 373				
B	George	WC044	221 795	233 371	62 744	28.3%	1 016	8 393	14 633	24 043	10 578	9 883	18 240	38 701				
B	Oudtshoorn	WC045	47 359	33 520	11 288	23.8%	-	628	1 465	2 093	1 668	259	7 268	9 194				
B	Bitou	WC047	116 064	146 611	65 229	56.2%	19 889	11 877	8 610	40 377	9 517	9 634	5 702	24 853				
B	Knysna	WC048	175 573	175 573	55 910	31.8%	8 813	11 808	5 054	25 675	13 045	8 181	9 010	30 236				
C	Eden	DC4	5 415	5 415	652	12.0%	-	29	71	99	33	516	4	553				
	<b>Total Eden</b>		<b>927 406</b>	<b>969 836</b>	<b>287 457</b>	<b>31.0%</b>	<b>33 168</b>	<b>40 456</b>	<b>53 954</b>	<b>127 579</b>	<b>50 587</b>	<b>46 523</b>	<b>62 768</b>	<b>159 879</b>				
B	Laingsburg	WC051	14 703	14 703	4 889	33.3%	24	2	1 836	1 862	141	1 864	1 021	3 027				
B	Prince Albert	WC052	8 701	8 701	6 233	71.6%	639	1 111	2 163	3 913	1 136	925	259	2 321				
B	Beaufort West	WC053	34 168	34 168	12 400	36.3%	1 233	553	1 529	3 315	243	507	8 336	9 086				
C	Central Karoo	DC5	230	230	-	-	-	-	-	-	-	-	-	-				
	<b>Total Central Karoo</b>		<b>57 803</b>	<b>57 803</b>	<b>23 522</b>	<b>40.7%</b>	<b>1 896</b>	<b>1 666</b>	<b>5 527</b>	<b>9 089</b>	<b>1 520</b>	<b>3 297</b>	<b>9 616</b>	<b>14 433</b>				
	<b>Total Western Cape</b>		<b>9 657 949</b>	<b>10 253 303</b>	<b>3 201 985</b>	<b>33.2%</b>	<b>112 967</b>	<b>420 520</b>	<b>606 600</b>	<b>1 140 087</b>	<b>630 817</b>	<b>685 229</b>	<b>745 853</b>	<b>2 061 898</b>				
	<b>Total National</b>		<b>69 425 165</b>	<b>70 340 971</b>	<b>22 352 465</b>	<b>32.2%</b>	<b>1 497 786</b>	<b>3 107 856</b>	<b>4 281 184</b>	<b>8 886 826</b>	<b>3 777 486</b>	<b>4 558 564</b>	<b>5 129 589</b>	<b>13 465 639</b>				

Source: National Treasury Local Government database